

City of Deer Park
2026 - 2030 Capital Improvements Plan

Project Number	Project Name	Funding Source	25-26	26-27	27-28	28-29	29-30	2026 - 2030 Total
Planning and Development								
	Sidewalk Development	Capital Improvements Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
		<i>Planning and Development Total</i>	250,000	250,000	250,000	250,000	250,000	1,250,000
Parks and Recreation								
	Avon Center Renovations	Capital Improvements Fund	-	200,000	-	-	-	200,000
	Center Street and East Boulevard Irrigation Rehabilitation	Capital Improvements Fund	-	-	85,000	-	75,000	160,000
	Claude Burgess Center Restroom Remodel	Capital Improvements Fund	-	55,000	-	-	-	55,000
	Maxwell Center Replacement of Kithcen Equipment	Capital Improvements Fund	20,000	-	-	-	-	20,000
	Playground Replacements - Ivy Oaks, Deer Meadows, Park Meadows, Dow, Dow Fitness	Capital Improvements Fund	160,000	250,000	250,000	240,000	-	900,000
	Redesign of Irrigation and Landscaping at City Facilities	Capital Improvements Fund	-	145,000	110,000	110,000	90,000	455,000
	Renovations to Theater Building and Repurposing Fire Station #1 to Black Box Theater	General Fund/General Obligation Bond - Series 2027	30,000	5,000,000	-	-	-	5,030,000
	ADA Accessible Sidewalks to Parks	Deer Park Community Development Corporation	100,000	-	100,000	-	100,000	300,000
	Adult Sports Complex Conversion of Multipurpose Field to Softball Field	Deer Park Community Development Corporation	-	-	-	850,000	-	850,000
	Adult Sports Complex Laydown Yard	Deer Park Community Development Corporation	-	-	250,000	-	-	250,000
	Adult Sports Complex Parking Lot Expansion	Deer Park Community Development Corporation	1,400,000	-	-	-	-	1,400,000
	Adult Sports Complex Restroom Renovation	Deer Park Community Development Corporation	750,000	-	-	-	-	750,000
	Adult Sports Complex Upgrade Field Lights - Field 1, 2 and Multipurpose	Deer Park Community Development Corporation	-	-	450,000	-	-	450,000
	Annual Fence Replacement at Sports Complexes	Deer Park Community Development Corporation	-	85,000	85,000	85,000	85,000	340,000
	Concrete Skatepark	Deer Park Community Development Corporation	-	250,000	-	-	-	250,000
	Dow Soccer Field Concrete Parking Lot	Deer Park Community Development Corporation	-	-	-	-	500,000	500,000
	Dow Soccer Field Drainage Improvements and Field Rehabilitation	Deer Park Community Development Corporation	-	-	-	650,000	-	650,000
	Minchen Field #5 Field Lights	Deer Park Community Development Corporation	150,000	-	-	-	-	150,000
	Minchen Field #5 Renovation	Deer Park Community Development Corporation	-	550,000	-	-	-	550,000
	Security Lights to City Parks	Deer Park Community Development Corporation	-	100,000	-	100,000	-	200,000
	Shade Canopies at City Parks	Deer Park Community Development Corporation	-	65,000	65,000	-	65,000	195,000
	Golf Course Bulkhead Improvements	Golf Course Lease Fund	50,000	60,000	30,000	30,000	30,000	200,000
	Golf Course Cart Path Renovations	Golf Course Lease Fund	50,000	100,000	110,000	110,000	120,000	490,000
	Golf Course Replacement of Restroom Roofs	Golf Course Lease Fund	-	65,000	-	-	-	65,000
	Patrick's Cabin Roof Replacment	Hotel Occupancy Tax Fund	55,000	-	-	-	-	55,000
		<i>Parks and Recreation Total</i>	2,765,000	6,925,000	1,535,000	2,175,000	1,065,000	14,465,000
Public Works								
	Concrete Driveway at Luella Complex	Capital Improvements Fund	-	2,000,000	-	-	-	2,000,000
	Traffic Improvements	Capital Improvements Fund	350,000	1,280,000	1,230,000	125,000	125,000	3,110,000
	Cast Iron Waterline Replacement	Certificates of Obligation - Series 2026 - 2030	2,000,000	2,000,000	500,000	500,000	500,000	5,500,000
	Lift Stations Rehabilitation	Certificates of Obligation - Series 2026 - 2030	1,375,000	1,675,000	1,675,000	875,000	125,000	5,725,000
	Manhole Rehabilitation	Certificates of Obligation - Series 2026 - 2030	750,000	750,000	750,000	750,000	750,000	3,750,000
	Sanitary Sewer Rehabilitation	Certificates of Obligation - Series 2026 - 2030	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
	Surface Water Treatment Plant Rehabilitation	Certificates of Obligation - Series 2026 - 2030	600,000	309,000	1,133,000	1,287,500	1,133,000	4,462,500
	Water Distribution Plant Rehabilitation	Certificates of Obligation - Series 2026 - 2030	1,184,500	1,030,000	1,030,000	1,030,000	1,030,000	5,304,500
	Coy Water Drill	Water & Sewer Fund	340,000	2,575,000	-	-	-	2,915,000
	Hydrant Replacement Program	Water & Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000
	Sanitary Sewer Evaluation	Water & Sewer Fund	325,000	-	-	-	-	325,000
	SCADA Design	Water & Sewer Fund	450,000	200,000	200,000	-	-	850,000
	Waste Water Treatment Plant Rehabilitation	Water & Sewer Fund	1,130,000	50,000	120,000	20,000	-	1,320,000
		<i>Public Works Total</i>	9,804,500	12,919,000	7,688,000	5,637,500	4,713,000	40,762,000
Grand Total			12,819,500	20,094,000	9,473,000	8,062,500	6,028,000	56,477,000

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Planning and Development

Project Number: xxxx

Project Name: Sidewalk Development

Description
Construction of new and/or replacement of sidewalks in poor condition in different parts of the City. As part of the project, accessible ramps are included. Plan sets are done in-house by the Engineering team. The amount of improvements are done based on budget.

Justification
There are many areas in the City where the existing sidewalks and ramps are either non existent, not compliant with regulations or are in poor conditions.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	1,250,000.00
Contingency and Inflation	-	-	-	-	-	-
Laboratory, RAS review and Insp.	-	-	-	-	-	-
Grand Total	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,250,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund	\$ 250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	\$ 1,250,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Avon Center Renovations

Description
Various building renovations to Avon Center.

Justification
Restrooms & sidewalks are currently not ADA compliant. In addition, the facility needs updates such as HVAC, doors, flooring, roof leaks etc.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	-	200,000.00	-	-	-	200,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	200,000.00	-	-	-	200,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund	\$ -	200,000.00	-	-	-	\$ 200,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Center Street and East Boulevard Irrigation Rehabilitation

Description

Renovation and replacement of various irrigation systems along Center Street and East Boulevard



Justification

Several irrigation systems in City maintained landscaping beds and medians are in need of significant repairs after years of environmental exposure and damage from vehicles. This project would be to replace time clocks, valves, sprinkler heads, etc. in several beds.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	-	-	85,000.00	-	75,000.00	160,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	-	85,000.00	-	75,000.00	160,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund	\$ -	-	85,000.00	-	75,000.00	\$ 160,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Claude Burgess Center Restroom Remodel

Description
Renovations to the existing interior restrooms at the Claude Burgess Center

Justification
The current men's and women's restroom at the Claude Burgess Center is in need of renovations after years of use. Several fixtures, tiles, and partitions have been damaged or vandalized over the years. This project aims to renovate both restrooms with new fixtures, tile, and more.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	-	55,000.00	-	-	-	55,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	55,000.00	-	-	-	55,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund	\$ -	55,000.00	-	-	-	\$ 55,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Maxwell Center Replacement of Kitchen Equipment

Description
Replacement of Kitchen Equipment in the Maxwell Center.

Justification
The increased use of the Maxwell Center Kitchen has created a need for upgrading appliances to meet those needs. Top priority is the replacement of the current steam table. In addition, staff will be looking to replace and add a dish washer, warming cabinet, warming oven, sink, and cabinet space.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	20,000.00	-	-	-	-	20,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	20,000.00	-	-	-	-	20,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund	\$ 20,000.00	-	-	-	-	\$ 20,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Playground Replacements: Ivy Oaks, Deer Meadows, Dow, Dow Fitness

Description
Replace playground at Ivy Oaks Park (\$60,000), Deer Meadows Park (\$100,000), Dow Park and Dow Fitness Equipment.



Justification
Ivy Oaks park was recently taken over by the City. The playground needs to be replaced to meet safety requirements. Deer Meadows playground has been in place for 15+ years and is in dire need of replacement. Funds have been allocated for the next several years to upgrade other playgrounds as part of the scheduled replacement plan.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	160,000.00	250,000.00	250,000.00	240,000.00	-	900,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	160,000.00	250,000.00	250,000.00	240,000.00	-	900,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund	\$ 160,000.00	250,000.00	250,000.00	240,000.00	-	\$ 900,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Redesign of Irrigation and Landscaping at City Facilities

Description
To renovate and redesign various irrigations systems at City buildings.

Justification
Several City buildings are in need of significant irrigation redesign due to various factors. These systems will be redesigned to work effectively to enhance beautification in the City.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00
Construction	-	125,000.00	90,000.00	90,000.00	70,000.00	375,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	145,000.00	110,000.00	110,000.00	90,000.00	455,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund		145,000.00	110,000.00	110,000.00	90,000.00	\$ 455,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Renovations to Theater Building and Fire Station #1

Description
A feasibility study is currently being done on the old Fire Station #1 and existing theatre building to determine the feasibility on adding black box theatre, additional programming and storage space.

Justification
The theatre programs are at max capacity. With the new court building and Fire Station #1 on the horizon, this opens up the potential to utilize the vacated spaces to meet the growing needs of the theatre program. Studio Red has been contracted to conduct a feasibility study, as funds are also allocated for potential construction.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	30,000.00	-	-	-	-	30,000.00
Construction	-	900,000.00	1,800,000.00	1,800,000.00	-	4,500,000.00
Contingency and Inflation	-	100,000.00	200,000.00	200,000.00	-	500,000.00
Grand Total	30,000.00	1,000,000.00	2,000,000.00	2,000,000.00	-	5,030,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Obligation Bond	\$ 30,000.00	5,000,000.00	-	-	-	\$ 5,030,000.00

*Funding for this project is currently estimated at \$5MM. The price of the project will not be known until after the feasibility study is concluded.

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: ADA Accessible Sidewalks at Parks

Description
Addition of and enhancements to ADA accessible sidewalks in Parks.

Justification
This multi-year project aims to increase accessibility to various city parks by providing pathways for the community to access the parks regardless of physical or mental ability. This project will install new sidewalks in parks that don't have accessibility and renovate existing sidewalks to meet ADA requirements.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	100,000.00	-	100,000.00	-	100,000.00	300,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	100,000.00	-	100,000.00	-	100,000.00	300,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ 100,000.00	-	100,000.00	-	100,000.00	\$ 300,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Adult Sports Complex Multipurpose Field Conversion to Softball Field

Description
Convert multipurpose field into a softball field

Justification
Converting the multipurpose field into a softball field will generate more revenue as they are in higher demand. An additional softball field will increase the number of teams that can play each night.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	50,000.00	-	50,000.00
Construction	-	-	-	775,000.00	-	775,000.00
Contingency and Inflation	-	-	-	25,000.00	-	25,000.00
Grand Total	-	-	-	850,000.00	-	850,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	-	-	850,000.00	-	\$ 850,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Adult Sports Complex Laydown Yard

Description
Addition of a lay down yard at the Adult Sports Complex

Justification
Staff is currently using spaces in the existing parking lot to store materials for park maintenance. This has result in loss of parking and space during debris clean-up events. The lay down yard will provide a safe storage space that will also meet storm drainage requirements.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	50,000.00	-	-	50,000.00
Construction	-	-	200,000.00	-	-	200,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	-	250,000.00	-	-	250,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	-	250,000.00	-	-	\$ 250,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Adult Sports Complex Parking Lot Expansion

Description
Expansion of the existing parking lot at the Adult Sports Complex.

Justification
<p>The need for parking at the Adult Sports Complex over the years has increased as more and more leagues use the facilities. Currently, overflow parking is located North of the existing parking lot in the grass. This project would replace that grass area with additional parking to better accommodate those utilizing the facility.</p>



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	150,000.00	-	-	-	-	150,000.00
Construction	1,215,000.00	-	-	-	-	1,215,000.00
Contingency and Inflation	35,000.00	-	-	-	-	35,000.00
Grand Total	1,400,000.00	-	-	-	-	1,400,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ 1,400,000.00	-	-	-	-	\$ 1,400,000.00

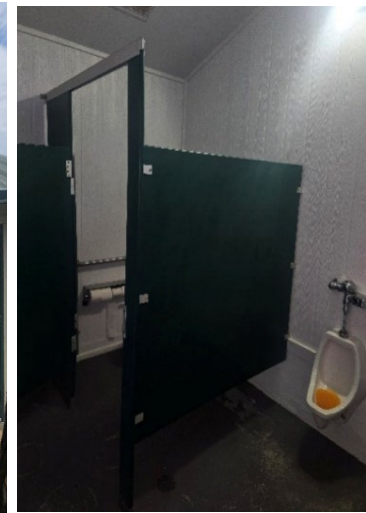
City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Adult Sports Complex Restroom Renovation

Description
Renovation of the existing restrooms at the Adult Sports Complex.

Justification
The restrooms are in need of renovation due to vandalism and not meeting ADA compliance. They require significant repairs and upgrades. The funds will be utilized to replace or renovate existing restrooms to accommodate Adult Sports Complex visitors.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	75,000.00	-	-	-	-	75,000.00
Construction	650,000.00	-	-	-	-	650,000.00
Contingency and Inflation	25,000.00	-	-	-	-	25,000.00
Grand Total	750,000.00	-	-	-	-	750,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ 750,000.00	-	-	-	-	\$ 750,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Adult Sports Complex Upgrade Field Lights - Field 1, 2 and Multipurpose

Description
Replace the Field Lights at the Adult Sports Complex.

Justification
Existing light fixtures are in constant need of maintenance, creating safety concerns for users. New fixtures will be upgraded to LED, or an approved equal, and come with extended warranty up to ten (10) years.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	-	-	450,000.00	-	-	450,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	-	450,000.00	-	-	450,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	-	450,000.00	-	-	\$ 450,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Annual Fence Replacement at Sports Complexes

Description
Annual fence replacement at various City facilities.

Justification
The Parks and Recreation Department has created an annual fence replacement program to update and repair fences at Parks and Recreation facilities that have been vandalized, damaged or in need of significant repair. Funds will be used to address these needs.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	-	85,000.00	85,000.00	85,000.00	85,000.00	340,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	85,000.00	85,000.00	85,000.00	85,000.00	340,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	85,000.00	85,000.00	85,000.00	85,000.00	\$ 340,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

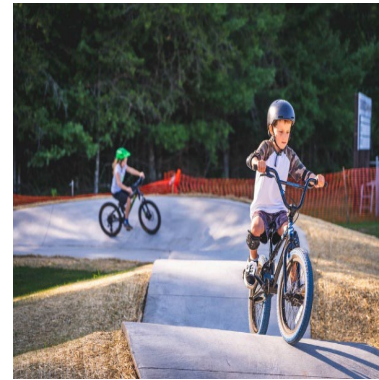
Project Name: Concrete Skatepark

Description

Creation of a concrete pump track for biking and skateboarding.

Justification

Since the removal of the previous skate park, the department has received numerous requests for a new facility. New facility will be used by bikers and skateboarders alike and will not need an attendant.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	40,000.00	-	-	-	40,000.00
Construction	-	200,000.00	-	-	-	200,000.00
Contingency and Inflation	-	10,000.00	-	-	-	10,000.00
Grand Total	-	250,000.00	-	-	-	250,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	250,000.00	-	-	-	\$ 250,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Dow Soccer Field Concrete Parking Lot

Description
Convert the P Street Parking Lot from asphalt to concrete.

Justification
The smaller P Street Parking Lot continues to experience deterioration and damage. Funds will be utilized to convert parking lot from asphalt to concrete to include drainage.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	50,000.00	50,000.00
Construction	-	-	-	-	430,000.00	430,000.00
Contingency and Inflation	-	-	-	-	20,000.00	20,000.00
Grand Total	-	-	-	-	500,000.00	500,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	-	-	-	500,000.00	\$ 500,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Dow Soccer Field Drainage Improvements and Field Rehabilitation

Description
Improve drainage for Dow Soccer Fields and overall park drainage.

Justification
Creation of new parking lot would require enhancements to existing park drainage. In addition, existing drainage ditch is no longer functioning correctly and needs to be redesigned to accommodate storm water from the parking lot, soccer fields and Dow Park.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	75,000.00	-	75,000.00
Construction	-	-	-	550,000.00	-	550,000.00
Contingency and Inflation	-	-	-	25,000.00	-	25,000.00
Grand Total	-	-	-	650,000.00	-	650,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	-	-	650,000.00	-	\$ 650,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Minchen Field #5 Field Lights

Description
Replacement of existing of Minchen #5 Field Lights

Justification
Field #5 did not receive lighting upgrades when Minchen was renovated. Current lights at fields are requiring significant repairs and creating safety concerns. Funds will be utilized to replace poles and fixtures at Minchen field #5.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	150,000.00	-	-	-	-	150,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	150,000.00	-	-	-	-	150,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ 150,000.00	-	-	-	-	\$ 150,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Minchen Field #5 Renovation

Description
Renovations to playing surface on Minchen Field #5

Justification
Minchen Field #5 playing surface was not renovated during Minchen complex renovations. Playing surface is now needing upgrades for player safety. Funds will be utilized to make playing surface and surrounding amenities safe.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	10,000.00	-	-	-	10,000.00
Construction	-	520,000.00	-	-	-	520,000.00
Contingency and Inflation	-	20,000.00	-	-	-	20,000.00
Grand Total	-	550,000.00	-	-	-	550,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	550,000.00	-	-	-	\$ 550,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Security Lights to City Parks

Description
Addition of park lighting at various city parks.

Justification
The Parks and Recreation Department has received several requests to add park lighting at various neighborhood parks. Funds will be utilize to add park lighting at various neighborhood parks.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	-	100,000.00	-	100,000.00	-	200,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	100,000.00	-	100,000.00	-	200,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	100,000.00	-	100,000.00	-	\$ 200,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Shade Canopies at City Parks

Description
Installation of shade canopies at city parks.

Justification
City has received numerous requests to add shade over playgrounds and add to city parks. Funds will be utilized to install shade canopies over playgrounds and picnic areas when applicable.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	5,000.00	5,000.00	-	5,000.00	15,000.00
Construction	-	60,000.00	60,000.00	-	60,000.00	180,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	65,000.00	65,000.00	-	65,000.00	195,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DPCDC	\$ -	65,000.00	65,000.00	-	65,000.00	\$ 195,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Golf Course Bulkhead Improvements

Description
Bulkhead repairs for hole 9 at the Battleground Golf Course.

Justification
As the course approaches 30 years, bulkheads are deteriorating and need repair. The two high priority holes were completed (5 and 16). Hole 8 has been identified as the next priority level. Funds are allocated for future repairs needed on holes 8, 1 and 14.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	50,000.00	60,000.00	30,000.00	30,000.00	30,000.00	200,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	50,000.00	60,000.00	30,000.00	30,000.00	30,000.00	200,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Golf Course Lease Fund	\$ 50,000.00	60,000.00	30,000.00	30,000.00	30,000.00	\$ 200,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Golf Course Cart Path Renovations

Description
Repair a 20 foot section on the cart path on hole 17 at Battleground Golf Course.

Justification
The golf course is approaching 30 years old. Several areas on the course are developing cracks and safety concerns on the cart paths. The major areas have been addressed. One area on hole 17 is the biggest priority. Placeholders are requested ever year as additional cracks and safety concerns may develop.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	50,000.00	100,000.00	110,000.00	110,000.00	120,000.00	490,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	50,000.00	100,000.00	110,000.00	110,000.00	120,000.00	490,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Golf Course Lease Fund	\$ 50,000.00	100,000.00	110,000.00	110,000.00	120,000.00	\$ 490,000.00

**City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation**

Project Number: xxxx

Project Name: Golf Course Replacement of Restroom Roofs

Description
Replace the at the three smaller restroom buildings located on the course.

Justification
The life expectancy of these roofs are exceeded and are in need of repair. The price covers all three buildings located on the course.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	-	65,000.00	-	-	-	65,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	-	65,000.00	-	-	-	65,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Golf Course Lease Fund	\$ -	65,000.00	-	-	-	\$ 65,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Parks and Recreation

Project Number: xxxx

Project Name: Patrick's Cabin Roof Replacement

Description
Renovations to Patrick's Cabin Roof.

Justification
The current roof over the existing replicated Patrick's Cabin is beginning to deteriorate and is needing roof repairs to continue functioning. Funds will be utilized to repair and/or replace existing roof.



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	5,000.00	-	-	-	-	5,000.00
Construction	50,000.00	-	-	-	-	50,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	55,000.00	-	-	-	-	55,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Hotel Occupancy Tax Fund	\$ 55,000.00	-	-	-	-	\$ 55,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

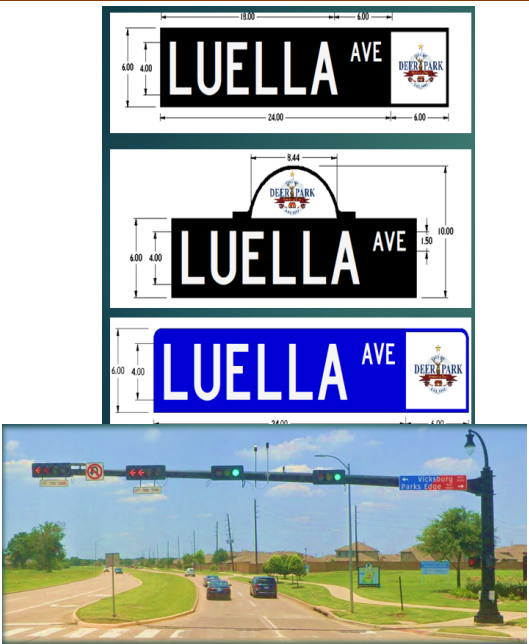
Project Name: Concrete Driveway at Luella Complex

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City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Traffic Improvements

Description	Traffic Improvements
<p>The project will have four (4) areas of focus, replacing the current detection system with cameras, Synchronization of East Blvd, replace cabinets and communication and rehabilitation of intersections on Center Street beginning on the north side and moving south.</p>	 <p>The diagrams show three different traffic signs for 'LUELLA AVE'. The top diagram is a white rectangular sign with black text and a Deer Park logo. The middle diagram is a black rectangular sign with white text and a Deer Park logo. The bottom diagram is a blue rectangular sign with white text and a Deer Park logo. The photograph shows a traffic intersection with a camera mast arm and traffic lights.</p>
Justification	
<p>The Current system is a loop system and is very problematic. They fail often and have obsolete technology. The camera system is the best technology and has very few failures. The camera system will allow us to add memory to help with public safety. We have seven (7) intersections on Center Street that are span wire. We would like to replace them with a decorative and resilient mast arm. This will last longer and are more reliable during weather events. They will look much better and improve the beauty of our City. We synchronized Center Street with the FY25 budget. This helps prevent traffic back ups and helps people to travel though the City with less delays. We would like to change out cabinets and the communications system to a more advanced and reliable technology. The funding may be offset by grant money in which we are working with a grant writing company to obtain available funds from HGAC.</p>	



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	50,000.00	50,000.00	-	-	-	100,000.00
Construction	300,000.00	1,200,000.00	1,200,000.00	120,000.00	120,000.00	2,940,000.00
Contingency and Inflation	-	30,000.00	30,000.00	5,000.00	5,000.00	70,000.00
Grand Total	350,000.00	1,280,000.00	1,230,000.00	125,000.00	125,000.00	3,110,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Capital Improvements Fund	\$ 350,000.00	1,280,000.00	1,230,000.00	125,000.00	125,000.00	\$ 3,110,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Cast Iron Waterline Replacement

Description	Water Line Rehab
<p>This project is to replace all cast iron and asbestos cement water lines in the City's distribution system with high density polyethylene pipe (HDPE).</p>	 
Justification	
<p>The City's repair crew responds frequently to cast iron water line leaks. The cast iron (CI) lines burst under pressure as the line ages. This causes increased overtime and water outages. The majority of main breaks are CI pipe. The water quality is impacted due to corrosion of the CI lines.</p> <p>Asbestos cement lines become brittle with age and rupture due to vibration. They are constructed of cement and asbestos fiber which can leach into water as the pipe ages. HDPE pipe is flexible, non-corrosive and has a life cycle of 50+ years.</p>	

Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	50,000.00	-	-	-	-	50,000.00
Design and Surveys	1,000,000.00	-	-	-	-	1,000,000.00
Construction	905,000.00	1,955,000.00	485,000.00	485,000.00	485,000.00	4,315,000.00
Contingency and Inflation	45,000.00	45,000.00	15,000.00	15,000.00	15,000.00	135,000.00
Grand Total	2,000,000.00	2,000,000.00	500,000.00	500,000.00	500,000.00	5,500,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Certificates of Obligation	\$ 2,000,000.00	2,000,000.00	500,000.00	500,000.00	500,000.00	\$ 5,500,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

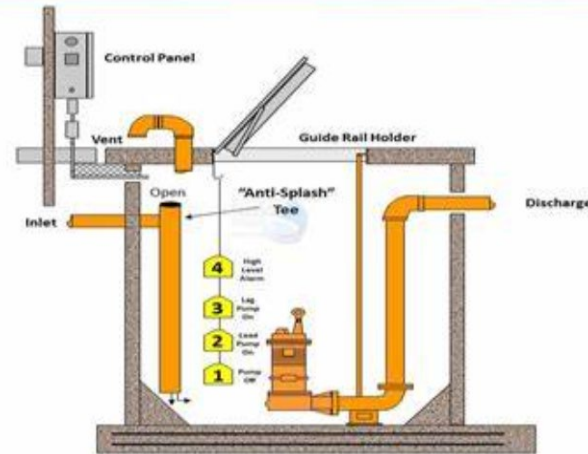
Project Number: xxxx

Project Name: Lift Stations Rehabilitation

Description
Perform engineering study to prioritize lift station replacement, standardize the design and possibly remove lift stations that can be gravity flowed. This will systematically performed for five (5) lift stations per year dependent of the results of the Preliminary Engineering Report (PER).

Justification
The City has several lift stations that use a dry pit/wetwell configuration, this is a safety hazard and obsolete design due to flooding. The City has 36 lift stations for a population of 35,000 people. It is possible that due to lack of wastewater modeling we have too many lift stations to maintain and provide utilities. The City would be well served to standardize the lift stations and create a new specification of modern technology. This would include back up level sensors using floats and transducers, SCADA, variable frequency drives, submersible pumps and generators.

Lift Station Design




Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
Design and Surveys	150,000.00	-	-	-	-	150,000.00
Construction	1,130,000.00	1,580,000.00	1,580,000.00	800,000.00	70,000.00	5,160,000.00
Contingency and Inflation	45,000.00	45,000.00	45,000.00	25,000.00	5,000.00	165,000.00
Grand Total	1,375,000.00	1,675,000.00	1,675,000.00	875,000.00	125,000.00	5,725,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Certificates of Obligation	\$ 1,375,000.00	1,675,000.00	1,675,000.00	875,000.00	125,000.00	\$ 5,725,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Manhole Rehabilitation

Description	Manhole Rehab
Replacement of 100 manholes and recoating 100 per year to reduce infiltration and stormwater inflow.	
<p>Justification</p> <p>Coating brick and failing manholes is a practical approach to immediately reduce infiltration and avoid costly full replacements. Here's an overview of the benefits and steps involved in this project:</p> <p>Infiltration Mitigation: By applying an approved coating, such as epoxy or urethane, the city can effectively seal existing manholes, preventing rain-induced infiltration and easing strain on the treatment plant.</p> <p>Permit Compliance: Reducing infiltration will help maintain effluent quality and assist in meeting regulatory discharge limits, particularly during wet weather when compliance is often most challenging.</p> <p>Cost-Effective Solution: Coating existing manholes is generally faster and more cost-effective than full replacements, extending the lifespan of the current infrastructure while delaying the need for more substantial investments.</p> <p>Reduced Overflow Incidents: Sealing manholes will reduce the inflow of stormwater, lessening the risk of sanitary sewer overflows during heavy rainfall events, which helps in avoiding regulatory penalties and maintaining service reliability.</p> <p>The City has approximately 1300 manholes, half of which are suspected to be brick manholes. The City will coat the manholes and replace other manholes. Some manholes will be done during sanitary sewer rehab and line relocation.</p>	

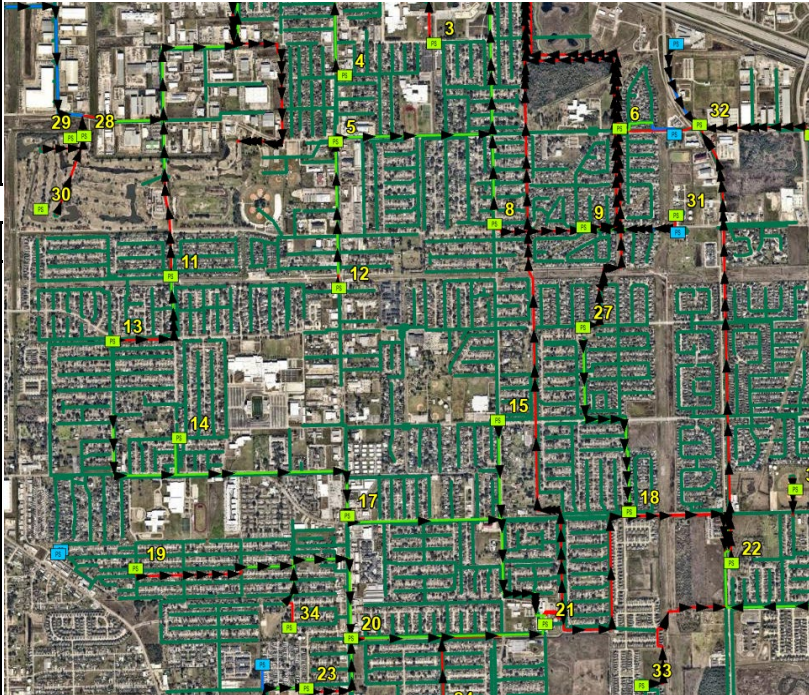
Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	730,000.00	730,000.00	730,000.00	730,000.00	730,000.00	3,650,000.00
Contingency and Inflation	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100,000.00
Grand Total	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	3,750,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Certificates of Obligation	\$ 750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	\$ 3,750,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Sanitary Sewer Rehabilitation

Description	City of Deer Park Sanitary Sewer
The systematic replacement of failed sewer lines using pipebursting and open cut when needed. The lines will be replaced with HDPE. This project also addresses the relocation of sewer lines, manholes and clean outs from people's backyards to the City Easement.	
<p>Justification</p> <p>Reducing infiltration and inflow will not only enhance public health and safety but also help maintain compliance with wastewater treatment regulations. Reducing infiltration and inflow (I/I) helps safeguard the environment by preventing excess flows to the wastewater plant, especially during rain events. By controlling these flows, the City can maintain higher effluent quality, thereby minimizing the risk of permit violations and ensuring sustainable, environmentally responsible operations. This dual focus on public health and environmental protection reflects a comprehensive approach to wastewater management. The City has many lines in the backyards of residents homes. Having sanitary sewer line the backyard reduces the enjoyment of the residents property, if we have to work on the line we may have to remove fencing and restore property. Manholes are often covered, hard to use and locate.</p>	


Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
Design and Surveys	100,000.00	-	-	-	-	100,000.00
Construction	1,060,000.00	920,000.00	920,000.00	920,000.00	920,000.00	4,740,000.00
Contingency and Inflation	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	160,000.00
Grand Total	1,250,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,250,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Certificates of Obligation	\$ 1,250,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	\$ 5,250,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Surface Water Treatment Plant Rehabilitation

Description	Surface Water Treatment Plant
Filtration system replacement or rehabilitation, replace Operations and Administration buildings. Upgrade SCADA System to include plant, Coy, P Street, Pasadena and Avon. Install belt filter press and abandon lagoons. Rebuild catwalk system. Break down each phase as described in the preliminary engineering report.	
<p>Justification</p> <p>The planned upgrades for the Surface Water Plant will significantly improve reliability, resilience, and operational efficiency. Here's a breakdown of the five-phase project benefits:</p> <p>Filter Building: Enclosing the filtration building and/or system will protect critical equipment from the elements, preventing freezing temperatures from affecting valve functionality and ensuring year-round reliability.</p> <p>New Operations Building: A modernized operations center will enhance workflow, providing a more efficient workspace for operators and enabling better monitoring and control over plant functions.</p> <p>SCADA System Upgrade: An upgraded SCADA (Supervisory Control and Data Acquisition) system will improve automation, enabling real-time monitoring and control, early detection of system issues, and better data management for the plant.</p> <p>Dewatering Equipment and Lagoon Capping: Installing dewatering equipment and capping two lagoons will streamline sludge management, reduce handling and disposal costs, and minimize environmental impact.</p> <p>Catwalk Rebuild: Rebuilding the catwalks will improve safety and accessibility for plant personnel, facilitating easier maintenance and inspections.</p> <p>This phased approach will allow for seamless implementation without significant disruptions.</p>	





Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	590,000.00	200,000.00	100,000.00	250,000.00	100,000.00	1,240,000.00
Construction	-	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,100,000.00
Contingency and Inflation	10,000.00	9,000.00	33,000.00	37,500.00	33,000.00	122,500.00
Grand Total	600,000.00	309,000.00	1,133,000.00	1,287,500.00	1,133,000.00	4,462,500.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Certificates of Obligation	\$ 600,000.00	309,000.00	1,133,000.00	1,287,500.00	1,133,000.00	\$ 4,462,500.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Water Distribution Plant Rehabilitation

Description	Water Facilities
Rehabilitate Coy, Avon, P Street and Pasadena Water Distribution Well sites and Storage Facilities. This will include concrete, buildings, booster pumps, tank painting an SCADA repair/replacement.	 
Justification	 
<p>Regular painting and inspection of water tanks, along with booster pump and panel maintenance, will ensure the longevity and reliability of the city's water infrastructure.</p> <p>Here are the core benefits of this approach:</p> <p>Corrosion Prevention: Regular painting protects against rust and corrosion, which is essential for extending tank life and maintaining water quality.</p> <p>Safety and Structural Integrity: Yearly inspections for structural damage allow for early detection and repairs, preventing more significant issues and ensuring public safety.</p> <p>Reliable Water Pressure: Maintaining booster pumps and panels is key to consistent water pressure across the distribution system, especially during high-demand periods.</p> <p>Cost-Efficiency: A systematic approach minimizes emergency repairs and spreads costs over time, making budget planning more predictable.</p>	


Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	150,000.00	-	-	-	-	150,000.00
Construction	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
Contingency and Inflation	34,500.00	30,000.00	30,000.00	30,000.00	30,000.00	154,500.00
Grand Total	1,184,500.00	1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	5,304,500.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Certificates of Obligation	\$ 1,184,500.00	1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	\$ 5,304,500.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Coy Water Drill

Description	Coy Well Site
Drilling a new well at the Coy site with a 2,200 gallons-per-minute pump will be an excellent contingency measure. This new well would provide a reliable emergency water source, enhancing water security and resilience in the event of a plant outage	
Justification	
The City is required by the TCEQ to deliver 0.6 gallons per minute per connection. This regulation is called the Alternative Capacity Requirement . We had no choice but to plug the old Well at the Coy site. Repairing the well was not cost prohibitive. Losing Coy well puts the City in critical shortage of water if the water plant was to have to shut down for any reason.	

Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	340,000.00	-	-	-	-	340,000.00
Construction	-	2,500,000.00	-	-	-	2,500,000.00
Contingency and Inflation	-	75,000.00	-	-	-	75,000.00
Grand Total	340,000.00	2,575,000.00	-	-	-	2,915,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Water and Sewer Fund	\$ 340,000.00	2,575,000.00	-	-	-	\$ 2,915,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Hydrant Replacement Program

Description
This a project to systematcly replace hydrants that are at the end of their life cycle. We would buy 10 hydrants per year and contract the installation. This will include the shut off valve.We have 1,100 hyndrants all together and we estimate 400 are in need of replacement.

American Darling Hydrants



Justification
<p>Implementing a program to assess and upgrade fire hydrants will enhance both firefighting capabilities and compliance with TCEQ regulations. Here's an outline of the program's key objectives and benefits:</p> <p>Life Span and Replacement Needs: Fire hydrants typically have a lifespan of 50 years, though some may need attention sooner based on usage, environmental factors, or mechanical wear. This program will identify hydrants that have reached or exceeded this lifespan or are otherwise outdated, ensuring operational reliability.</p> <p>Compliance with TCEQ 290 Regulations: Regular flushing is a TCEQ 290 requirement for maintaining water quality, particularly on dead-end lines. Monthly flushing will prevent stagnant water, reduce sediment buildup, and keep the water system compliant.</p> <p>Standardization and Quick-Connect Upgrades: Outdated hydrants will be replaced or retrofitted to meet city standards. The addition of Storz fittings on all hydrants allows firefighters to connect hoses quickly, reducing response times and improving firefighting efficiency.</p> <p>Enhanced Water Distribution Maintenance: Fire hydrants are vital access points for flushing the water distribution system, ensuring that clean, safe water reaches consumers and helping maintain water quality throughout the city.</p> <p>Improved System Reliability: By prioritizing hydrants most in need of attention, this program will ensure that all hydrants are in optimal working order, supporting firefighting operations and distribution maintenance.</p>


Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Water and Sewer Fund	\$ 50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	\$ 250,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: SCADA Design

Description	Supervisory Control and Data Acquisition
<p>The project will connect SCADA across the entire wastewater and water system. TCEQ requires that all lift stations, wastewater plants and water plants have some kind of monitoring system. The SCADA will be designed by a firm that responds to a RFQ and then interviewed by staff. We want to be able to monitor and control the water and wastewater systems remotely after hours. We can prevent sanitary sewer overflows, plant disruption and respond to power outages. The system will also have a historian feature that will record and store information.</p>	
Justification	
<p>Implementing SCADA will greatly enhance the city's ability to manage its water infrastructure. Here are some key advantages:</p> <p>Real-Time Monitoring: SCADA provides immediate insights into water pressure, wet well levels, and other critical metrics, helping staff respond quickly to changes.</p> <p>Remote Control: With SCADA, staff can make adjustments from any location, which improves response times and reduces the need for on-site intervention.</p> <p>Data Logging for Analysis: Historical data collection will allow for trend analysis, enabling proactive maintenance planning and optimization of operations.</p> <p>Automated Alerts: SCADA's alert system ensures staff are notified immediately of issues like power failures or pump malfunctions, minimizing downtime and improving system reliability. The plan would be to build SCADA in phases.</p>	

Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	-	-	-	-	-	-
Construction	450,000.00	200,000.00	200,000.00	-	-	850,000.00
Contingency and Inflation	-	-	-	-	-	-
Grand Total	450,000.00	200,000.00	200,000.00	-	-	850,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Water and Sewer Fund	\$ 450,000.00	200,000.00	200,000.00	-	-	\$ 850,000.00

City of Deer Park
2026 - 2030 Capital Improvements Plan
Project Department: Public Works

Project Number: xxxx

Project Name: Waste Water Treatment Plant Rehabilitation

Description
The project will have several components. Cover small generator, gantry crane installed at head works to remove large pumps, cover old wet well, fill in old dry well, repair roof and buildings, install non potable water and concrete work. Also, covered in the FY25 budget the filtration system installation would be funded by this project in FY26.

Justification
The Wastewater plant had some work done but several things were not addressed. The buildings at the plant have started leaking and need repairs. The new headworks didn't include abandoning the old wet well and dry well. The plant has no non potable water system, so we are using potable to wash down equipment and tanks. Also, i believe we have a cross connection inside the plant. This will give us a chance to isolate this internal water system. There is some concrete work to be done.

Wastewater Treatment Plant



Project Costs	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Land Acquisition	-	-	-	-	-	-
Design and Surveys	130,000.00	-	-	-	-	130,000.00
Construction	1,000,000.00	48,000.00	115,000.00	19,000.00	-	1,182,000.00
Contingency and Inflation	-	2,000.00	5,000.00	1,000.00	-	8,000.00
Grand Total	1,130,000.00	50,000.00	120,000.00	20,000.00	-	1,320,000.00

Budget/Funding Source:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Water and Sewer Fund	\$ 1,130,000.00	50,000.00	120,000.00	20,000.00	-	\$ 1,320,000.00